

Haywood County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	551,545	505,897	45,648	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	11,131,155	11,131,155	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	216,446	0	162,334	54,112	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	83,952	0	62,964	20,988	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	24,420	0	24,420	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	10,148	0	10,148	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	443,270	286,352	78,459	78,459	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	2,911	1,456	728	727	50.02%	25.01%	24.97%
9 Title IV-E Foster Care - Standard Board Rate	135,572	87,580	23,996	23,996	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	32,960	21,292	5,834	5,834	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	225,165	0	112,583	112,582	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	280,347	280,347	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	129,948	129,948	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	4,503	0	4,503	0	0.00%	100.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	56,009	0	56,009	0	0.00%	100.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	26,350	26,350	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	1,126,534	0	563,267	563,267	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	14,978	0	7,489	7,489	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	2,484,759	1,925,688	559,071	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	16,980,973	14,396,065	1,717,454	867,454	84.78%	10.11%	5.11%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	37,447	37,447	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	823,979	411,990	0	411,990	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	6,026	6,026	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	21,747	10,873	0	10,873	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	8,764	4,382	0	4,382	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	41,356	0	41,356	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	51,319	0	0	51,319	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	101,776	101,776	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	1,627,514	813,757	0	813,757	50.00%	0.00%	50.00%
33 Medicaid Expansion	26,318	13,159	13,159	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	2,746,245	1,399,409	54,515	1,292,321	50.96%	1.99%	47.06%

Note that the totals may be off due to rounding.

3. Services Programs							
A. Division of Social Services							
34 SSBG Services - Federal & State	241,252	161,105	19,834	60,313	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	39,668	29,751	0	9,917	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	29,500	23,600	5,900	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	158,084	79,042	39,521	39,521	50.00%	25.00%	25.00%
38 Child Protective Services - State	126,617	0	126,617	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	16,139	12,104	4,035	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	4,791	3,593	0	1,198	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	186,709	186,709	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	480,470	240,235	0	240,235	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	12,020	9,015	0	3,005	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	0	0	0	0	0.00%	0.00%	0.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	813,343	504,273	0	309,070	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	94,087	94,087	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	7,350	3,675	0	3,675	50.00%	0.00%	50.00%
54 Work First County Block Grant	1,509,891	1,027,628	0	482,263	68.06%	0.00%	31.94%
55 Work First Functional Assessment	28,000	28,000	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	22,781	22,781	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	40,707	35,619	0	5,088	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	76,343	36,240	30,560	9,543	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	38,104	19,052	9,526	9,526	50.00%	25.00%	25.00%
60 Adult Protective Services - State	30,961	0	30,961	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	30,750	15,375	12,300	3,075	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	3,987,567	2,531,884	279,254	1,176,429	63.49%	7.00%	29.50%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	23,714,785	18,327,359	2,051,222	3,336,204	77.28%	8.65%	14.07%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.